

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - BURNETT-BAYLAND PARK	Council District		C.I.P. Number: F-0504A16																																														
	Location: F	Served: F	Key Map: 573L		Neighborhood: N/A																																												
	Geographic Reference: N/A																																																
Description: Improvements to Burnett-Bayland Park. Scope of work to include community center expansion and site improvements.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2005	2006	2007	2008	2009																																												
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Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
FTEs																																																	
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.																																																	
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2005	2006	2007	2008	2009																																										
Acquisition																																																	
Design																																																	
Construction		1,065						1,065																																									
Equipment																																																	
Civic Art		12						12																																									
Total Allocations		1,077						1,077																																									
Source of Funds																																																	
Park Cons. Const. Fund		777						777																																									
Community Development Blk Grant		300						300																																									
Total Funds		1,077						1,077																																									

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CITY OF HOUSTON

Project : PARKS MASTER PLAN - MEMORIAL PARK		Council District		C.I.P. Number: F-0504A17							
		Location: G	Served: G	Key Map: 492K		Neighborhood: N/A					
		Geographic Reference: N/A									
Description: Trail and erosion improvements and the addition of a new maintenance facility. Justification: Initiate the implementation of the Memorial Park Master Plan in order to expand the park system, through development, trail improvements and addition and/or relocation of the Regional Maintenance Facility.		Operating and Maintenance Costs:(Thousands) <div style="display: flex; justify-content: space-around;"> <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total									
		FTEs									
		Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)				Project Total			
				2005	2006	2007	2008	2009			
Acquisition											
Design											
Construction					1,600			1,600			
Equipment											
Civic Art					28			28			
Total Allocations					1,628			1,628			
Source of Funds											
Park Cons. Const. Fund					1,628			1,628			
Total Funds					1,628			1,628			

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CITY OF HOUSTON

Project : PARKS MASTER PLAN - MONTIE BEACH PARK	Council District		C.I.P. Number: F-0504A18				
	Location: H	Served: H	Key Map: 453X		Neighborhood: N/A		
	Geographic Reference: N/A						

Description: Improvements to Montie Beach Park. Scope of work to include expansion of community center and general site improvements. Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.	Operating and Maintenance Costs:(Thousands)				
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
	FTEs				

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction		1,239						1,239
Equipment								
Civic Art		21						21
Total Allocations		1,260						1,260

Source of Funds								
Park Cons. Const. Fund		1,260						1,260
Total Funds		1,260						1,260

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CITY OF HOUSTON

Project : PARKS MASTER PLAN - DODSON LAKE PARK	Council District		C.I.P. Number: F-0504A19																																														
	Location:H	Served: H	Key Map: 454F		Neighborhood: N/A																																												
	Geographic Reference: N/A																																																
Description: Improvements to Dodson Lake Park. Scope of work to include removal of community center and swimming pool. Also, will construct a new multi-use pavilion, trail, playground, drainage, and general site improvements. Justification: The condition of the existing community center and swimming facility have reached their useful life. Other major improvements will greatly enhance the park.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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			2005	2006	2007	2008	2009																																										
Acquisition																																																	
Design																																																	
Construction			960					960																																									
Equipment																																																	
Civic Art																																																	
Total Allocations			960					960																																									
Source of Funds																																																	
Park Cons. Const. Fund			960					960																																									
Total Funds			960					960																																									

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CITY OF HOUSTON

Project : PARKS MASTER PLAN - MELROSE PARK	Council District		C.I.P. Number: F-0504A2																																														
	Location: B	Served: B	Key Map: 413T		Neighborhood: N/A																																												
	Geographic Reference: N/A																																																
Description: Improvements to Melrose Park. Scope of work includes a new community building and renovation to ballfields and site amenities.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.																																																	
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2005	2006	2007	2008	2009																																										
Acquisition																																																	
Design																																																	
Construction		2,002						2,002																																									
Equipment																																																	
Civic Art		34						34																																									
Total Allocations		2,036						2,036																																									
Source of Funds																																																	
Park Cons. Const. Fund		2,036						2,036																																									
Total Funds		2,036						2,036																																									

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CITY OF HOUSTON

Project : PARKS MASTER PLAN - GARDEN VILLAS PARK		Council District		C.I.P. Number: F-0504A20					
		Location: I	Served: I	Key Map: 535W		Neighborhood: N/A			
		Geographic Reference: N/A							
Description: Improvements to Garden Villas Park. Scope of work to include community center expansion, renovation of large pavilion and general site improvements. Justification: Initiate the implementation of the Parks Maste Plan in order to expand the park system, through development, as well as the renovation of existing facilities.		Operating and Maintenance Costs:(Thousands)							
				<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	
		Personnel							
		Supplies							
		Svcs. and Chgs							
		Capital Outlay							
		Total							
		FTEs							
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2005	2006	2007	2008	2009		
Acquisition									
Design									
Construction		980						980	
Equipment									
Civic Art		16						16	
Total Allocations		996						996	
Source of Funds									
Park Cons. Const. Fund		996						996	
Total Funds		996						996	

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Project : PARKS MASTER PLAN - SHADY LANE PARK		Council District		C.I.P. Number: F-0504A3				
		Location: B	Served: B					
		Geographic Reference: N/A		Key Map: 414W		Neighborhood: N/A		

Description: Improvements to Shady Lane Park. Scope of work to include site improvements and a new pavilion. Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.	Operating and Maintenance Costs:(Thousands)					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction		705						705
Equipment								
Civic Art		12						12
Total Allocations		717						717
Source of Funds								
Park Cons. Const. Fund		717						717
Total Funds		717						717

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CITY OF HOUSTON

Project : PARKS MASTER PLAN - HOBART TAYLOR PARK		Council District		C.I.P. Number: F-0504A4																																														
		Location: B	Served: B	Key Map: 455P		Neighborhood: N/A																																												
		Geographic Reference: N/A																																																
Description: Improvements to Hobart Taylor Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.		Operating and Maintenance Costs:(Thousands)																																																
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.		<table border="1"> <tr> <td></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> <td><u>2009</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTEs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>								<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																													
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Supplies																																																		
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Acquisition																																																		
Design																																																		
Construction							1,200		1,200																																									
Equipment																																																		
Civic Art							21		21																																									
Total Allocations							1,221		1,221																																									
Source of Funds																																																		
Park Cons. Const. Fund							1,221		1,221																																									
Total Funds							1,221		1,221																																									

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CITY OF HOUSTON

Project : PARKS MASTER PLAN - TIDWELL PARK	Council District		C.I.P. Number: F-0504A5																																														
	Location: B	Served: B	Key Map: 454D		Neighborhood: N/A																																												
	Geographic Reference: N/A																																																
Description: Improvements to Tidwell Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered. Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Supplies																																																	
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Acquisition																																																	
Design																																																	
Construction				1,200				1,200																																									
Equipment																																																	
Civic Art				21				21																																									
Total Allocations				1,221				1,221																																									
Source of Funds																																																	
Park Cons. Const. Fund				1,221				1,221																																									
Total Funds				1,221				1,221																																									

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CITY OF HOUSTON

Project : PARKS MASTER PLAN - KEITH WIESS PARK	Council District		C.I.P. Number: F-0504A6				
	Location: B	Served: B	Key Map: 413M		Neighborhood: N/A		
	Geographic Reference: N/A						

Description: Improvements to Keith Wiess Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered. Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.	Operating and Maintenance Costs:(Thousands)					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction				1,200				1,200
Equipment								
Civic Art				21				21
Total Allocations				1,221				1,221

Source of Funds								
Park Cons. Const. Fund				1,221				1,221
Total Funds				1,221				1,221

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CITY OF HOUSTON

Project : PARKS MASTER PLAN - GODWIN PARK	Council District		C.I.P. Number: F-0504A7																																														
	Location:C	Served: C	Key Map: 531U		Neighborhood: N/A																																												
	Geographic Reference: N/A																																																
Description: Improvements to Godwin Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Capital Outlay																																																	
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FTEs																																																	
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.																																																	
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			2005	2006	2007	2008	2009																																										
Acquisition																																																	
Design																																																	
Construction					960			960																																									
Equipment																																																	
Civic Art					17			17																																									
Total Allocations					977			977																																									
Source of Funds																																																	
Park Cons. Const. Fund					977			977																																									
Total Funds					977			977																																									

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CITY OF HOUSTON

Project : PARKS MASTER PLAN - WESTBURY PARK		Council District		C.I.P. Number: F-0504A8				
		Location: C	Served: C					
		Geographic Reference: N/A		Key Map: 531W	Neighborhood: N/A			

Description: Improvements to Westbury Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered. Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.	Operating and Maintenance Costs:(Thousands)					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction			885					885
Equipment								
Civic Art			17					17
Total Allocations			902					902

Source of Funds								
Park Cons. Const. Fund			902					902
Total Funds			902					902

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - WINDSOR VILLAGE PARK	Council District		C.I.P. Number: F-0504A9					
	Location: D	Served: D	Key Map: 571P		Neighborhood: N/A			
	Geographic Reference: N/A							
Description: Improvements to Windsor Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.		Operating and Maintenance Costs:(Thousands)						
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.		Personnel <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u>						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		FTEs						
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction		866						866
Equipment								
Civic Art		14						14
Total Allocations		880						880
Source of Funds								
Park Cons. Const. Fund		880						880
Total Funds		880						880

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CITY OF HOUSTON

Project : PARKS MASTER PLAN - T.C. JESTER PARK		Council District		C.I.P. Number: F-0504B1																																								
		Location: A	Served: A	Key Map: 451M		Neighborhood: N/A																																						
		Geographic Reference: N/A																																										
Description: Improvements to T.C. Jester Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered.		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								2005	2006	2007	2008	2009	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2005	2006	2007	2008	2009																																							
Personnel																																												
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Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.		FTEs																																										
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																				
			2005	2006	2007	2008	2009																																					
Acquisition																																												
Design																																												
Construction							1,200	1,200																																				
Equipment																																												
Civic Art																																												
Total Allocations							1,200	1,200																																				
Source of Funds																																												
Park Cons. Const. Fund							1,200	1,200																																				
Total Funds							1,200	1,200																																				

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKS MASTER PLAN - BOONE ROAD PARK		Council District		C.I.P. Number: F-0504B10							
		Location: F	Served: F	Key Map: 529K		Neighborhood: N/A					
		Geographic Reference: N/A									
Description: Improvements to Boone Road Park. Scope of work to be determined. Typically, the scope might include renovation or replacement of existing facilities. New additions are also considered. Justification: Initiate the implementation of the Parks Master Plan in order to expand the park system, through development, as well as the renovation of existing facilities.		Operating and Maintenance Costs:(Thousands) <div style="display: flex; justify-content: space-around;"> <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs									
Project Allocation		Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total		
				2005	2006	2007	2008	2009			
Acquisition											
Design											
Construction					800				800		
Equipment											
Civic Art											
Total Allocations					800				800		
Source of Funds											
Park Cons. Const. Fund					800				800		
Total Funds					800				800		